

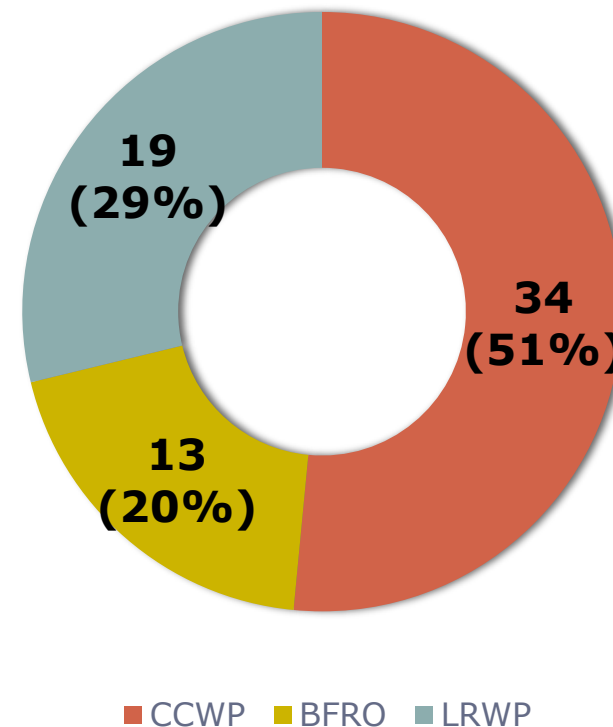


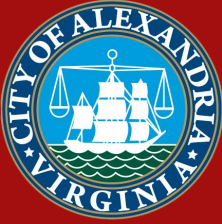
# **Council Work Program (CCWP) 2019 Implementation**

# 2019 CCWP Update

- Council Retreat – January 26
- Work Program Adopted – February 26
- 34 items identified in the CCWP Priorities Exercise
- 19 LRWP items
- 13 BFRO items
- Limited modifications to CCWP based on staff timing

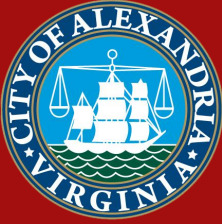
## 2019 Council Work Plan





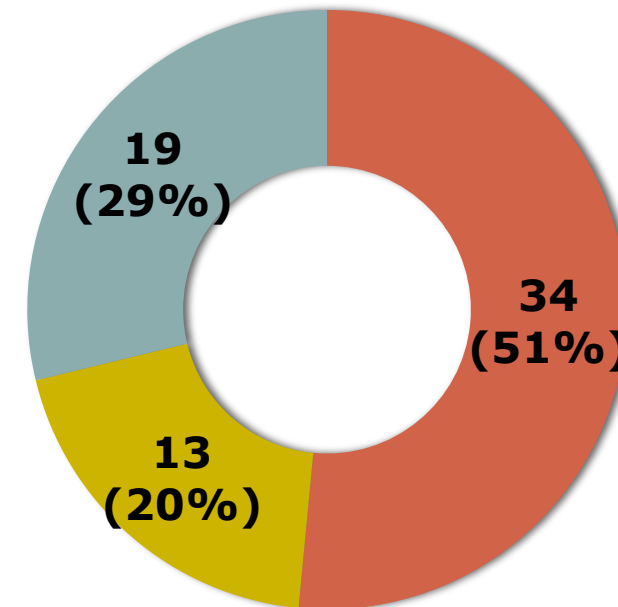
# CCWP Priority Results

CITY COUNCIL WORK PROGRAM PRIORITIZATION RESULTS		Weighted Scores			
		5	3	1	Wgt. Avg
<b>Policy Worksessions</b>		Blue	Yellow	Green	
1	Implementation of Strategic Facilities Master Plan	5		1	4.333333
2	Housing Master Plan Implementation	1	4	2	3.166667
3	Council Meeting on the Road/Special Hearings with associated topics		2	1	1.166667
4	Commission for Women Initiatives		1	2	0.833333
4	Business Initiatives and Incentives	1			0.833333
5	Racial Equity Initiative			1	0.166667
	Future of NOVA Juvenile Detention Center				0
	Municipal Broadband, 5G & Small Cell Infrastructure				0
	Torpedo Factory Art Center (TFAC) Vibrancy Plan				0
	Federation of Civic Associations				0
<b>Joint Worksessions</b>		Blue	Yellow	Green	Wgt. Avg
1	ARHA/PC/CC Joint Worksession; Topic: Review ARHA redevelopment	3	1	1	3.17
2	School Board Joint Worksession; Topic: High School Capacity, CIP - add City Staff - municipal facility support	1	3	1	2.50
3	Child & Family Youth Collaborative Commission; Topic: After School Care and child care	2			1.67
4	Waterfront Commission: Waterfront Plan, Stormwater, Historic Alexandria		2	2	1.33
5	Commission on Aging Joint Worksession; Topic: Age Friendly Community Plan	1			0.83
6	Environmental Policy Commission (EPC) Joint Worksession; Topic: EAP Update		1	1	0.67
7	Transportation Commission Joint Worksession - Topics: CMAQ/RSTP & Transportation Funding			1	0.17
7	Social Services Advisory Committee Joint Worksession + EOC/ Topic: Safety Net Issues			1	0.17
	VA Legislative Delegation				0
	Regional Bodies (Arlington, Falls Church, etc.)				0
	Planning Commission				0
<b>Department Strategic Reviews</b>		Blue	Yellow	Green	Wgt. Avg
1	Visit Alexandria & AEDP - <u>Topics</u> : Economic Development - tourism, marketing, resources, competition, small business, opportunity zones, City business initiatives/incentives	3	1		3
2	DCHS - <u>Topics</u> : Early Childhood - how organized and funded; future	1	1	1	1.5
3	Human Resources - <u>Topics</u> : recruitment/ retention initiative update, payScale, HR liaisons	1	1		1.333333
4	DCHS - <u>Topics</u> : Alexandria Workforce Development Center (Amazon/VT Workforce Pipeline) - service delivery		2		1
5	RPCA - <u>Topics</u> : Department Overview, fees (as part of budget process)	1			0.833333
5	Office of Housing - <u>Topics</u> : Everything; Department Review	1			0.833333
6	Office of Historic Alexandria (OHA) - (Fall/Winter 2019) - <u>Topics</u> : Implementation with waterfront plan, CSO time, cross communications, vision and new leadership		1	1	0.666667
6	Finance - <u>Topics</u> : Minority, Women, and small business opportunities, online filing portal			4	0.666667
7	Communication and Public Information (OCPI) - <u>Topic</u> : Full department review		1		0.5
8	T&ES: <u>Topic</u> : Metro shutdown			1	0.166667
	Fire - <u>Topic</u> : Department update, staffing model, what's next, resources				0
	Planning and Zoning - <u>Topic</u> : Full departmental review and update on initiatives				0
	Health - <u>Topic</u> : HIV Zero Initiative, Opioids and Substance Abuse				0
	Public safety - <u>Topic</u> : police, fire, emergency management, updating staff model, what's next, resources				0
	Code Administration - <u>Topic</u> : Enhanced electronic plan review, central point of service, apex implementation update				0



ALEXANDRIA CITY COUNCIL 2019 WORK PROGRAM		Adopted February 26, 2019											
		Calendar 2019											
		FY2019						FY2020					
PROJECT		Ja	Fe	M	Ap	M	Ju	Jul	Au	Se	Oc	No	De
I	Multi-Department Long Range Work Program (LRWP)												
	Master Plan Updates & Major Projects												
	Oakville Triangle Plan update (PZ, TES, Housing, RPCA, AEDP)												
	Environmental Action Plan (TES, PZ, RPCA, Housing, GS)												
	Green Building Policy Update (TES, PZ, RPCA, Housing, GS)												
	Landmark Mall Re-planning (PZ, TES, Housing, RPCA, AEDP)												
	Transit Vision Study (TES, DASH, PZ)												
	Eisenhower East Phase II Plan Update												
	North Potomac Yard CDD (PZ, TES, Housing, RPCA)												
	Mount Vernon Avenue Plans Update (PZ, TES, Housing, RPCA, AEDP) (Funding dependent)												
	Studies/Policy Initiatives												
	Landscape Guidelines (RPCA, PZ)												
	Resolution 830 Modernization (Housing, PZ)												
	Housing Contributions Workgroup												
	Residential Parking Permit Program (TES)												
	Parker-Gray Zoning (PZ)												
	Resource Recovery Long Range Strategic Plan (TES)												
	Small Cell Guidelines and Standards (CMO, IT, TES, PZ)												
	Accessory Dwelling Unit Feasibility Analysis (PZ, Housing) (Worksession TBD)												
	Inclusionary zoning (P&Z, Housing) (Worksession TBD)												
	Open Space in New Development (PZ, RPCA)												
II	Budget, Financial, and Recurring Obligations (BFRO)												
	Real Property Assessment Report												
	General Obligation Bond Authorization												
	Budget Development & Adoption												
	Audit												
	CMAQ and RSTP Transportation Grant Programs												
	Budget Retreat & Adoption of Budget Guidance												
	Receipt of the Comprehensive Annual Financial Report (CAFR)												
	Delinquent Taxpayers Report												
	Fiscal Appropriation Ordinances (includes Supplemental Appropriation)												
	Monthly Financial Report												
III	Joint Worksessions (Legislative Meetings)												
	VA Legislative Delegation												
	Regional Bodies/Regionalism												
	Environmental Policy Commission (EPC) Joint Worksession; <b>Topic:</b> EAP Update												
	School Board Joint Worksession; <b>Topic:</b> High School Capacity, CP, municipal facility support												
	Commission on Aging Joint Worksession; <b>Topic:</b> Age Friendly community Plan (DCHS)												
	ARHA/PC/JC Joint Worksession; <b>Topic:</b> Review ARHA redevelopment												
	Child & Family Youth Collaborative Commission; <b>Topic:</b> After School Care and child care												
	Transportation Commission Joint Worksession - <b>Topics:</b> CMAQ/RSTP & Transportation Funding												
	Planning Commission; <b>Topic:</b> TBD												
	Social Services Advisory Committee Joint Worksession - <b>Topic:</b> Safety Net Service Issues												
IV	Policy Worksessions (Legislative Meetings)												
	Housing Master Plan Implementation												
	Business Initiatives and Incentives												
	Implementation of Strategic Facilities Master Plan												
	Council meetings on the Road/Special Hearings with associated topics												
	Commission for Women Initiatives												
	Racial Equity Initiative												
	Municipal Broadband, 5G & Small Cell Infrastructure												
	Torpedo Factory Art Center (TFAC) Viability Plan												
	Future of NOVA Juvenile Detention Center												
	CIP Review Worksessions												
V	Department Strategic Reviews (Legislative Meetings)												
	Office of Housing - <b>Topic:</b> Everything; Full Department Review												
	Visit Alexandria & AEDP - <b>Topic:</b> Economic Development - tourism, marketing, resources, regional competitiveness, small business, opportunity zones, City business initiatives/incentives												
	DCHS - <b>Topic:</b> Early Childhood - how organized and funded; future direction												
	DPI/AlexRenew; <b>Topic:</b> Waterfront Plan Implementation Update, Stormwater & CSO, Historic Alexandria/Archaeology												
	RPCA - <b>Topic:</b> Department Overview, fees												
	Finance - <b>Topic:</b> Minority, Women, and Small Business Opportunities, online filing portal												
	Communication and Public Information (CPI) - <b>Topic:</b> Full Department Review												
	Health - <b>Topic:</b> HIV Zero Initiative, Opioids and Substance Abuse/ Opioid Workgroup - Drug Treatment Court												
	Office of Historic Alexandria (OHA) - <b>Topic:</b> Implementation with Waterfront Plan, CSO timing & Archaeology, cross communications, vision and new leadership												
	Human Resources - <b>Topic:</b> recruitment/retention initiative update, payscale and compensation, HR liaisons												
	Planning and Zoning - <b>Topic:</b> Full Department Review and update on initiatives												
	DCHS - <b>Topic:</b> Alexandria Workforce Development Center (Amazon/VT Workforce Pipeline) - service delivery												
	Public Safety - <b>Topic:</b> Police, Fire, Emergency Management, updates on staffing model, what's next, resources												
	Code Administration - <b>Topic:</b> Enhanced electronic plan review, central point of service, APEX implementation update												

## 2019 Council Work Plan



■ CCWP ■ BFRO ■ LRWP

# CCWP Completed Items (Feb – June)

- Department Reviews

- Office of Housing
- Visit Alexandria
- Economic Development (AEDP)
- Project Implementation (DPI)
- Parks & Recreation (RPCA)
- Finance
- Community & Human Services

- Policy Worksessions

- Housing Master Plan Implementation
- Regionalism
- Business Incentives & Initiatives
- Strategic Facilities Plan Implementation

- Joint Worksessions

- VA Legislative Delegation
- Environmental Policy Commission (EPC)
- Commission on Aging
- ARHA/PC
- Child & Family Youth Collaborative Commission

# Completed/Forthcoming Items (Sept – Dec 2019)

- Department Reviews

- Communications (OCPI)
- Alexandria Health Department
- Code Administration
- Planning & Zoning
- **Workforce Development Center (DCHS)**

- Policy Worksessions

- Racial Equity Initiatives
- Regionalism (Inclusive Joint Task Force)
- **TFAC Vibrancy & Sustainability**
- **Municipal Broadband, 5G**
- **SWaM Initiatives (Follow-Up)**
- **Transit Vision Study**

- Joint Worksessions

- Transportation Commission
- **VA Legislative Delegation**
- **Planning Commission (Nov)**
- **Social Services Advisory Committee (Dec)**

# Moved to 2020 CCWP

- Department Reviews
  - Historic Alexandria (OHA)
  - Human Resources
  - Public Safety (Police, Fire, Emergency Management, DEC)
- Policy Worksessions
  - NOVA Juvenile Detention Center



# City Departments & Agencies Reviewed

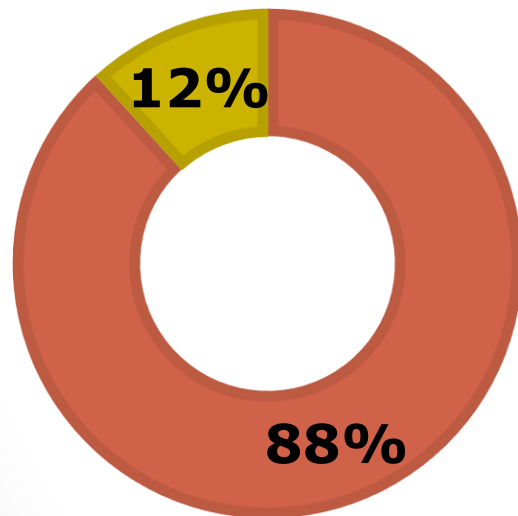
- **Department of Code Administration (Code)**
- **Department of Community & Human Services (DCHS)**
- Department of Emergency Communications & Customer Communication Center (DEC)
- **Department of Finance**
- **Department of General Services**
- **Alexandria Health Department (AHD)**
- Department of Human Resources (HR)
- Department of Information & Technology Services (ITS)
- **Department of Planning & Zoning (P&Z)**
- **Department of Project Implementation (DPI)**
- **Department of Recreation, Parks, & Cultural Activities (RPCA)**
- Department of Transportation & Environmental Services (T&ES)
- Office of the City Attorney
- Office of the City Clerk
- Office of the Commonwealth's Attorney
- **Office of Communication & Public Information (OCPI)**
- Office of Historic Alexandria (OHA)
- **Office of Housing**
- Office of Human Rights
- Office of Internal Audit (OIA)
- Office of Performance & Accountability (OPA)
- Office of Management & Budget (OMB)
- Court Services Unit
- Alexandria Fire Department
- Alexandria Police Department
- Alexandria Sheriff's Office
- **Alexandria Economic Development Partnership (AEDP)**
- Alexandria Library
- **Visit Alexandria**



# 2019 Council Work Program Scorecard

- City Council Work Program Priorities
  - 30/34 completed, 2 Moved to 2020; **88.2% Completed**

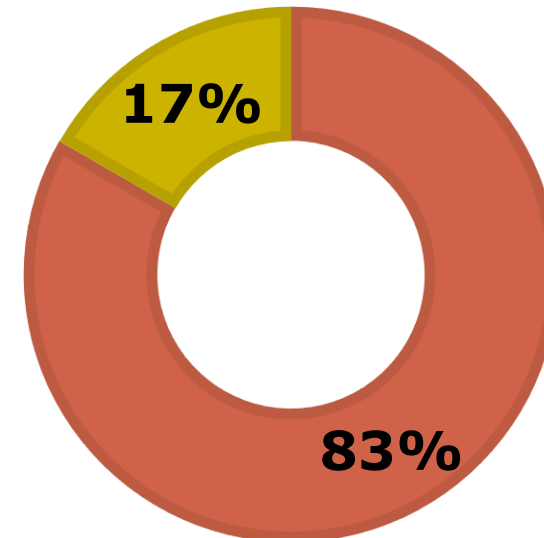
## CCWP PRIORITIES ONLY



■ Completed ■ Moved to 2020

- All Council Work Program (BFRO & LRWP Items included)
  - 55/66 completed; 11 moved to 2020; **83% Completed**

## ALL CCWP ITEMS



■ Completed ■ Moved to 2020



**Questions?**